

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT (1 BCU=1DU)										
SALARIES & WAGES										
OFFICE OF THE COMMISSIONER										
					1	106,706	Commissioner - Bldg. Insp. (X) (Y)	18	1	138,830
					1	76,779	Chief Operations Officer (X) (Y)	11	1	83,171
					1	37,063	Administrative Assistant II	445	1	34,183
INFORMATION TECHNOLOGY DIVISION										
					1	77,285	Network Manager	10	1	83,328
					1	55,794	Network Serv. Coordinator-Sr.	6	1	60,439
					1	39,322	Program Assistant II	530	1	39,322
SUPPORT SERVICES DIVISION										
					1	69,792	Business Operations Manager	8	1	73,325
ADMINISTRATIVE SERVICES SECTION										
					1	57,658	Public Information Coordinator (X)	5	1	60,577
					1	33,322	Office Supervisor II	2	1	30,009
					1	47,604	Admin. Specialist (X)	2	1	50,014
					1	39,322	Program Assistant II	530	1	39,322
					1	36,018	Personnel Payroll Assistant II	445	1	36,018
					2	71,246	Accounting Assistant II	445	2	69,174
					1	29,071	Office Assistant III	425	1	29,821
							Office Assistant II	410	1	26,564
					2	14,666	Office Assistant II (.5 FTE)	410	2	27,701
					1	12,127	Graduate Intern (.58 FTE) (X)	927	1	12,127
BOARDS & COMMISSIONS										
					7	21,000	Member, Stds and Appeals Comm. (Y)	36	7	21,000
CONSTRUCTION TRADES DIVISION										
					1	69,792	Bldg. Constr. Insp. Supvr. (X) (Y)	8	1	73,325
CONSTRUCTION SECTION										
					1	61,451	Code Enf. Asst. Supvr	6	1	64,562
					11	567,230	Building Construction Inspector II (X)	589	11	561,852
					3	156,216	Boiler Inspector II (X)	589	3	156,051
					1	31,360	Office Assistant III	425	1	31,360
					1	27,022	Office Assistant II	410	1	27,617
ELECTRICAL INSPECTION SECTION										
					1	60,090	Elect. Insp. Asst. Supvr. (X)	6	1	64,562
					7	361,687	Electrical Inspector II (X)	589	8	409,252
					3	154,792	Elevator Inspector II (X)	589	3	154,791
					1	29,332	Office Assistant II	410	1	29,332
PLUMBING INSPECTION SECTION										
					1	61,451	Plumbing Inspector Asst. Supervisor (X)	6	1	64,562
					11	571,460	Plumbing Inspector II	788	11	558,994
					2	99,698	Sprinkler Inspector II (X)	589	2	98,653
					1	34,183	Office Assistant IV	445	1	32,718
					2	58,664	Office Assistant II	410	2	58,664
CROSS CONNECTION SECTION										
							Plumbing Inspector Asst. Supv. (X)	6	1	55,397

ACCOUNT NUMBER				2003	2004			2005	
				EXPENDITURE	BUDGET			BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS DOLLARS
							Plumbing Inspector II	788	1 50,953
							Office Assistant II	410	1 31,136
							COMMERCIAL INSPECTION DIVISION		
					1	63,736	Code Enforcement Insp. Supvr. (X) (Y)	8	1 69,548
							COMMERCIAL INSPECTION SECTION		
					2	117,706	Code Enforcement Asst. Supvr. (X)	6	2 123,665
					17	691,271	Code Enforcement Inspector II (X)	541	17 703,415
					1	31,360	Office Assistant III	425	1 31,360
					1	11,636	Office Assistant II (0.5 FTE)	410	1 12,830
							CONDEMNATION INSPECTION SECTION		
					1	50,429	Bldg. Construction Insp. Asst. Supvr. (X)	6	1 54,627
					3	156,775	Building Construction Inspector II (X)	589	3 153,539
					3	145,716	Special Enforcement Inspector	572	3 145,716
					2	60,431	Office Assistant III	425	2 61,605
							RESIDENTIAL INSPECTION DIVISION		
					1	69,792	Code Enforcement Insp. Supvr. (X) (Y)	8	1 73,325
							CODE ENFORCEMENT SECTION		
					1	61,451	Code Enforcement Asst. Supvr. (X)	6	1 64,562
					1	61,451	Bldg Const Insp. Asst. Supvr. (X)	6	1 64,562
					3	146,672	Special Enforcement Inspector (X)	572	3 146,194
					3	143,241	Special Compliance Inspector (X)	553	3 136,527
					22	884,551	Code Enforcement Inspector II (X)	541	22 878,703
					1	34,183	Office Assistant IV	445	1 34,183
					3	97,845	Customer Service Rep. II	435	3 97,845
					1	30,351	Customer Service Rep. I	425	1 30,962
							COURT SECTION		
					1	50,252	Code Enforcement Asst. Supervisor (X) (Y)	6	1 61,808
					2	83,876	Bldg. Code Enforcement Insp. (X)	553	2 87,406
					1	33,285	Office Assistant IV	445	1 34,183
					1	31,360	Office Assistant III	425	1 31,360
					1	29,332	Office Assistant II	410	1 29,332
							GRANT PROGRAMS		
							Graffiti, Receivership & Interns		
					1	61,451	Code Enforc Asst. Supvr. (A) (X)	6	1 55,728
					1	21,780	Admin. Specialist-Sr.(0.5 FTE) (A) (X)	4	1 20,877
					1	48,731	Special Enforcement Inspector (A) (X)	572	1 49,209
					1	31,474	Customer Service Rep. II (A)	435	1 32,456
					5	115,111	Code Enforcement Intern(0.5 FTE) (A) (X)	529	5 113,735
							PROPERTY MANAGEMENT (A)		
					1	61,451	Landlord Trng & Development Mgr. (A) (X)	6	1 64,562
					1	61,451	Grant Monitor (A) (X)	6	1 64,562
					2	45,477	Administrative Specialist(0.5 FTE) (A) (X)	2	2 50,014
							TARGETED ENFORCEMENT (A)		
					4	196,358	Special Enforcement Inspector (A) (X)	572	4 196,358
					1	32,615	Customer Service Rep. II (A) (X)	435	1 32,615
					2	46,870	Code Enforcement Intern (0.5 FTE) (A) (X)	529	2 46,412
							NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)		
					1	60,872	Code Enforcement Asst. Supvr. (A) (X)	6	1 64,562

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
					1		Housing Rehab. Coordinator (A) (X)	5	1	
					3	142,900	Housing Rehab. Inspector (A) (X)	553	3	141,386
					1	41,000	Administrative Specialist Sr. (A) (X)	4	1	45,109
					1	32,000	Office Assistant III (A)	425	1	31,360
							NUISANCE & ENVIRONMENTAL HEALTH DIVISION			
					1	69,792	Nuisance & Environ. Health Mgr. (X) (Y)	8	1	73,325
							NUISANCE CONTROL SECTION			
					2	115,944	Nuisance Control Supv. (X) (Y)	6	2	124,368
					18	629,309	Nuisance Control Off. II	516	18	637,078
					1	34,183	Office Assistant IV	445		
							Office Assistant III	425	2	62,692
					2	56,514	Office Assistant II	410	1	28,509
							ENVIRONMENTAL HEALTH SECTION			
					1	57,658	Site Improvement Specialist (A)	5	1	60,577
					1	47,604	Administrative Specialist (A) (X)	2	1	50,014
					2	86,138	Environmental Hygienist (CC)	555	2	88,146
					1	41,033	Environmental Hygienist	555	3	127,272
					3	127,322	Environmental Health Spec. II (X)	541		
					1	34,183	Office Assistant IV	445	1	31,262
							OPERATION IMMEDIATE CLEAN-UP (A)			
					2	29,600	Nuisance Control Officer II (A) (X)	516	2	29,600
					1	13,097	Office Assistant II (0.50 FTE) (A)	410	1	13,477
					2	29,600	Nuisance Ctrl. Off. I (0.5 FTE) (A)	500	2	29,600
							AUXILIARY POSITIONS			
					4		Code Enforcement Inspector II (X)	541	4	
					1		Special Compliance Inspector (X)	551	1	
					2		Building Construction Inspector II (X)	589	2	
					1		Electrical Inspector II (X)	589	1	
					1		Senior Planner	596	1	
					1		Nuisance Control Off. II	516	1	
					3		Special Enforcement Inspector (X)	572	3	
					223	8,627,423	Total Before Adjustments		227	8,930,828
							Salary & Wage Rate Change			
							Overtime Compensated*			
						(146,496)	Personnel Cost Adjustment			(227,748)
							Other			
					223	8,480,927	Gross Salaries & Wages Total		227	8,703,080
							Reimbursable Services Deduction			(137,486)
							Capital Improvements Deduction			
						(1,177,100)	Grants & Aids Deduction			(1,192,212)
0001	3600	R999	006000	7,045,267	223	7,303,827	NET SALARIES & WAGES TOTAL*		227	7,373,382
					166.58		O&M FTE'S			167.58
					30.50		NON-O&M FTE'S			33.50

(A) To Expire 12/31/05 Unless CDA Program is extended.

(CC) To expire unless asbestos abatement revenue provided by the WI DNR is extended.

ACCOUNT NUMBER				2003	2004		2005
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.
0001	3600	R999	006100	2,555,528		2,702,416	ESTIMATED EMPLOYEE FRINGE BENEFITS* 2,654,417 (Involves Revenue Offset - No Transfers from this Account)
							OPERATING EXPENDITURES
0001	3600	R999	630100	158,538		162,501	General Office Expense 165,750
0001	3600	R999	630500	1,048		1,100	Tools & Machinery Parts 1,100
0001	3600	R999	631000				Construction Supplies
0001	3600	R999	631500	4,940			Energy
0001	3600	R999	632000	39,565		55,775	Other Operating Supplies 49,637
0001	3600	R999	632500				Facility Rental
0001	3600	R999	633000	227,340		271,000	Vehicle Rental 281,348
0001	3600	R999	633500	13,590		13,250	Non-Vehicle Equipment Rental 13,750
0001	3600	R999	634000	34,698		30,525	Professional Services 37,925
0001	3600	R999	634500	106,554		73,668	Information Technology Services 68,500
0001	3600	R999	635000	339,405		288,000	Property Services 276,000
0001	3600	R999	635500				Infrastructure Services
0001	3600	R999	636000				Vehicle Repair Services
0001	3600	R999	636500	78,917		144,500	Other Operating Services 146,309
0001	3600	R999	637000				Loans and Grants
0001	3600	R999	637501				Reimburse Other Departments
0001	3600	R999	006300	1,004,595		1,040,319	OPERATING EXPENDITURES TOTAL* 1,040,319
							EQUIPMENT PURCHASES
							Additional Equipment
						90,000	Network Hardware and Software 67,500
						90,000	Subtotal - Additional Equipment 67,500
							Replacement Equipment
							Subtotal - Replacement Equipment
0001	3600	R999	006800	89,248		90,000	EQUIPMENT PURCHASES TOTAL* 67,500
							SPECIAL FUNDS
0001	3600	R383	006300	259,657		260,000	Community Sanitation Fund* (C) 260,000
0001	3600	R384	006300	1,364,894		1,425,000	Animal Pound Contract* 1,425,000
0001	3600	R365	006300			125,000	Anderson Lake Tower* 125,000
				1,624,551		1,810,000	SPECIAL FUNDS TOTAL 1,810,000
							(C) The Department of Neighborhood Services shall use community-based organizations for nuisance cleanup work whenever possible. In addition, the Department shall consult with the Litter Task Force regarding the use of these funds.
							DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL
				12,319,189		12,946,562	UNIT TOTAL (1BCU=1DU) 12,945,618

ACCOUNT NUMBER				2003	2004				2005	
				EXPENDITURE	BUDGET			PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>

*Appropriation Control Account